**Expenditure pattern under Central schemes**

*247. SHRI GIREESH KUMAR SANGHI:
SHRI SANTOSH BAGRODIA:

Will the PRIME MINISTER be pleased to state:

(a) the expenditure pattern under the Central schemes during the Financial Year 2006-07, quarter-wise;

(b) the break-up of revenue and capital expenditures under the Central schemes;

(c) whether it is a fact that the allocations under the Central schemes have not been spent evenly through the Financial Year;

(d) the schemes that have not been able to use even half of the funds till December, 2006, Ministry-wise details thereof; and

(e) the steps that are being taken for a more efficient and even utilization of funds of Central schemes?

THE MINISTER OF STATE IN THE MINISTRY OF PLANNING (SHRI M.V. RAJASEKHARAN): (a) to (d) The information on Ministry/ Department wise actual Plan expenditure upto December, 2006 against Budget Estimates (BE) of 2006-07 as brought out in the Controller General of Accounts' (CGA) monthly Bulletin is given in the Statement-I and Statement-II (*See* below). CGA is the principal Accounts Adviser to the Government of India and is responsible for establishing and maintaining a technically sound management accounting system. It prepares a critical analysis of expenditures, revenues, borrowings and the deficit for Finance Ministry every month. However, as indicated by CGA, it does not compile Central Scheme-wise accounts of Ministries/ Departments which are being maintained by the concerned Ministries/ Departments.

(e) Regular monitoring is done for more efficient and even utilization of funds of Central Schemes.

***Statement-I***

*Controller General of Accounts*
*Union Government Accounts*
*at a Glance (As at the end of December, 2006)*
*Plan Expenditure (2006-07)*
*(Net of Receipts and Recoveries)*

| Grant No. | Ministry/ Department | (Rs. Cr.) BE (2006-07) | (Rs. Cr.) Actuals upto Sept. 2006 | % of Actuals to Budget Estimates Upto Sept. 2006 | (Rs. Cr.) Actuals upto Dec 2006 | % of Actuals to Budget Estimates upto Dec. 2006 |
|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | **MINISTRY OF AGRICULTURE** | **6967** | **3515** | **50%** | **5059.1** | **73%** |
| 1. | Department of Agriculture and Cooperation | 4840 | 2520.55 | 52% | 3493 | 72% |
| 2. | Department of Agricultural Research and Education | 1350 | 762.77 | 57% | 1122.4 | 83% |
| 3. | Department of Animal Husbandry, Dairying and Fisheries | 777 | 231.68 | 30% | 443.66 | 57% |
| | **MINISTRY OF AGRO AND RURAL INDUSTRIES** | **967** | **436.44** | **45%** | **611.03** | **63%** |
| 4. | Ministry of Agro and Rural Industries | 967 | 436.44 | 45% | 611.03 | 63% |
| | **DEPARTMENT OF ATOMIC ENERGY** | **4124.1** | **991.31** | **24%** | **2084** | **51%** |
| 5 | Atomic Energy | 1621 | 553.02 | 34% | 825.77 | 51% |
| 6 | Nuclear Power Schemes | 2503.1 | 438.29 | 18% | 1258.2 | 50% |
| | **MINISTRY OF CHEMICALS AND FERTILISERS** | **229.81** | **275** | **120%** | **334.56** | **146%** |
| 7 | Department of Chemicals and Petro-Chemicals | 131 | 274.75 | 210% | 273.26 | 209% |
| 8 | Department of Fertilisers | 98.81 | 0.25 | 0% | 61.3 | 62% |
| | **MINISTRY OF CIVIL AVIATION** | **130** | **0.28** | **0%** | **20.19** | **16%** |
| 9. | Ministry of Civil Aviation | 130 | 0.28 | 0% | 20.19 | 16% |
| | **MINISTRY OF COAL** | **168.71** | **0.08** | **0%** | **65.72** | **39%** |
| 10. | Ministry of Coal | 168.71 | 0.08 | 0% | 65.72 | 39% |
| | **MINISTRY OF COMMERCE AND INDUSTRY** | **1923.3** | **649.21** | **34%** | **1156.8** | **60%** |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
| 11. | Department of Commerce | 1423.3 | 537.86 | 38% | 948.01 | 67% |
| 12. | Department of Industrial Policy & Promotion | 500 | 111.35 | 22% | 208.8 | 42% |
| | **MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY** | **1722.6** | **339.88** | **20%** | **900.2** | **52%** |
| 13. | Department of Posts | 419 | 50.7 | 12% | 90.46 | 22% |
| 14. | Department of Telecommunications | 213.61 | 52.54 | 25% | 63.64 | 30% |
| 15. | Department of Information Technology | 1090 | 236.64 | 22% | 746.1 | 68% |
| | **MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION** | **258.8** | **38.31** | **15%** | **131.96** | **51%** |
| 17. | Department of Consumer Affairs | 163 | 30.84 | 19% | 87.07 | 53% |
| 18. | Department of Food and Public Distribution | 95.8 | 7.47 | 8% | 44.89 | 47% |
| | **MINISTRY OF CULTURE** | **470** | **120.05** | **26%** | **200.86** | **43%** |
| 19. | Ministry of Culture | 470 | 120.05 | 26% | 200.86 | 43% |
| | **MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION** | **1350** | **671.56** | **50%** | **927.2** | **69%** |
| 28. | Ministry of Development of North Eastern Region | 1350 | 671.56 | 50% | 927.2 | 69% |
| | **MINISTRY OF ENVIRONMENT AND FORESTS** | **1338.9** | **404.65** | **30%** | **735.03** | **55%** |
| 29. | Ministry of Environment and Forests | 1338.9 | 404.65 | 30% | 735.03 | 55% |
| | **MINISTRY OF EXTERNAL AFFAIRS** | **222.3** | **0** | **0%** | **155.89** | **70%** |
| 30. | Ministry of External Affairs | 222.3 | 0 | 0% | 155.89 | 70% |
| | **MINISTRY OF FINANCE** | **30814** | **14826.94** | **48%** | **23940** | **78%** |
| 31. | Department of Economic Affairs | 1214.9 | 0.07 | 0% | 533.49 | 44% |
| 33. | Payments to Financial Institutions | 36 | 0 | 0% | 0 | 0% |
| 35. | Transfers to State and UT Governments | 29562 | 14826.55 | 50% | 23406 | 79% |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
| 38. | Department of Expenditure | 0.63 | 0.32 | 51% | 0.47 | 75% |
| | **MINISTRY OF FOOD PROCESSING INDUSTRIES** | **166.9** | **49.84** | **30%** | **118.47** | **71%** |
| 45. | Ministry of Food Processing Industries | 166.9 | 49.84 | 30% | 118.47 | 71% |
| | **MINISTRY OF HEALTH AND FAMILY WELFARE** | **11671** | **4091.33** | **35%** | **6667.3** | **57%** |
| 46. | Department of Health and Family Welfare | 11290 | 3967.83 | 35% | 6482.2 | 57% |
| 47. | Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush) | 381.6 | 123.5 | 32% | 185.12 | 49% |
| | **MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES** | **481.5** | **24.82** | **5%** | **100.02** | **21%** |
| 48. | Department of Heavy Industry | 450 | 9.16 | 2% | 76.15 | 17% |
| 49. | Department of Public Enterprises | 31.5 | 15.66 | 50% | 23.87 | 76% |
| | **MINISTRY OF HOME AFFAIRS** | **1122.2** | **166.62** | **15%** | **409.09** | **36%** |
| 50. | Ministry of Home Affairs | 24.5 | 8.03 | 33% | 15.59 | 64% |
| 52. | Police | 312.82 | 100.96 | 32% | 145.74 | 47% |
| 53. | Other Expenditure of the Ministry of Home Affairs | 28.53 | 0.39 | 1% | 1.36 | 5% |
| 54. | Transfers to UT Govts. | 756.37 | 57.24 | 8% | 264.4 | 33% |
| | **MINISTRY OF HUMAN RESOURCE DEVELOPMENT** | **25540** | **10399.44** | **41%** | **17550** | **69%** |
| 55. | Department of Elementary Education and Literacy | | | | | |
| | *Gross* | 25874 | 6563.69 | 25% | 17227 | 67% |
| | *Less: Expenditure met from 'Prarambik Shiksha Kosh'* | 8746 | 0 | 0% | 5100 | 58% |
| | *Net* | 17128 | 6563.69 | 38% | 12127 | 71% |
| 56. | Department of Secondary Education and Higher Education | 3616 | 1565.41 | 43% | 2332.8 | 65% |
| 57. | Department of Women and Child Development | 4795.9 | 2270.34 | 47% | 3090.4 | 64% |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
| | **MINISTRY OF INFORMATION AND BROADCASTING** | **538** | **145.96** | **27%** | **166.47** | **31%** |
| 58. | Ministry of Information and Broadcasting | 538 | 145.96 | 27% | 166.47 | 31% |
| | **MINISTRY OF LABOUR AND EMPLOYMENT** | **311.36** | **107.53** | **35%** | **159.76** | **51%** |
| 59. | Ministry of Labour and Employment | 311.36 | 107.53 | 35% | 159.76 | 51% |
| | **MINISTRY OF LAW AND JUSTICE** | **203.95** | **0** | **0%** | **0.13** | **0%** |
| 61. | Law and Justice | 203.95 | 0 | 0% | 0.13 | 0% |
| | **MINISTRY OF MINES** | **241** | **72.25** | **30%** | **118.43** | **49%** |
| 63. | Ministry of Mines | 241 | 72.25 | 30% | 118.43 | 49% |
| | **MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES** | **597** | **74.68** | **13%** | **151.29** | **25%** |
| 64. | Ministry of Non-Conventional Energy Sources | 597 | 74.68 | 13% | 151.29 | 25% |
| | **DEPARTMENT OF OCEAN DEVELOPMENT** | **438** | **84.23** | **19%** | **161.16** | **37%** |
| 66. | Department of Ocean Development | 438 | 84.23 | 19% | 161.16 | 37% |
| | **MINISTRY OF PANCHAYATI RAJ** | **3825** | **234.57** | **6%** | **1055.1** | **28%** |
| 67. | Ministry of Panchayati Raj | 3825 | 234.57 | 6% | 1055.1 | 28% |
| | **MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS** | **95.3** | **14.67** | **15%** | **23.42** | **25%** |
| 69. | Ministry of Personnel, Public Grievances and Pensions | 95.3 | 14.67 | 15% | 23.42 | 25% |
| | **MINISTRY OF PLANNING** | **89.76** | **16.82** | **19%** | **28.69** | **32%** |
| 71. | Ministry of Planning | 89.76 | 16.82 | 19% | 28.69 | 32% |
| | **MINISTRY OF POWER** | **5500** | **1296.07** | **24%** | **2276.4** | **41%** |
| 72. | Ministry of Power | 5500 | 1296.07 | 24% | 2276.04 | 41% |
| | **MINISTRY OF RURAL DEVELOPMENT** | **31444** | **15507.34** | **49%** | **20470** | **65%** |
| 78. | Department of Rural Development | 24026 | 12749.85 | 53% | 15387 | 64% |
| 79. | Department of Land Resources | 1418 | 704.05 | 50% | 960.48 | 68% |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
| 80. | Department of Drinking Water Supply | 6000 | 2053.44 | 34% | 4122.9 | 69% |
| | **MINISTRY OF SCIENCE AND TECHNOLOGY** | **2836** | **1182.57** | **42%** | **1718.3** | **61%** |
| 81. | Department of Science and Technology | 1340 | 429.66 | 32% | 663.14 | 49% |
| 82. | Department of Scientific and Industrial Research | 975 | 476.11 | 49% | 703.76 | 72% |
| 83. | Department of Bio-Technology | 521 | 276.8 | 53% | 351.43 | 67% |
| | **MINISTRYOF SHIPPING, ROAD TRANSPORT AND HIGHWAYS** | **13916** | **4384.33** | **32%** | **9757.6** | **70%** |
| 84. | Department of Shipping | 735.38 | 161.85 | 22% | 372.6 | 51% |
| 85. | Department of Road Transport and Highways | | | | | |
| | *Gross* | 21384 | 5702.76 | 27% | 16101 | 75% |
| | *Less: Expenditure met from (a) 'Central Road Fund'* | 8113.5 | 1468.48 | 18% | 6694.3 | 83% |
| | *(b) National Highways Permanent Bridges Fees Fund* | 90 | 111.8 | 13% | 21.56 | 24% |
| | *Net* | 13181 | 4222.48 | 32% | 9385 | 71% |
| | **MINISTRY OF SMALL SCALE INDUSTRIES** | **466.33** | **202.02** | **43%** | **259.13** | **56%** |
| 86. | Ministry of Small Scale Industries | 466.33 | 202.02 | 43% | 259.13 | 56% |
| | **MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT** | **1750** | **593.88** | **34%** | **915.34** | **52%** |
| 87. | Ministry of Social Justice & Empowerment | 1750 | 593.88 | 34% | 915.34 | 52% |
| | **DEPARTMENT OF SPACE** | **3220** | **750.83** | **23%** | **1208.1** | **38%** |
| 88. | Department of Space | 3220 | 750.83 | 23% | 1208.1 | 38% |
| | **MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION** | **1663.4** | **715.27** | **43%** | **1017.5** | **61%** |
| 89. | Ministry of Statistics and Programme Implementation | 1663.4 | 715.27 | 43% | 1017.5 | 61% |
| | **MINISTRY OF STEEL** | **45** | **7** | **16%** | **7** | **16%** |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
| 90 | Ministry of Steel | 45 | 7 | 16% | 7 | 16% |
| | **MINISTRY OF TEXTILES** | **1349.5** | **571.52** | **42%** | **1113.3** | **82%** |
| 91 | Ministry of Textiles | 1349.5 | 571.52 | 42% | 1113.3 | 82% |
| | **MINISTRY OF TOURISM** | **830** | **147.8** | **18%** | **579.3** | **70%** |
| 92 | Ministry of Tourism | 830 | 147.8 | 18% | 579.3 | 70% |
| | **MINISTRY OF TRIBAL AFFAIRS** | **1656.9** | **953.62** | **58%** | **1268.3** | **77%** |
| 93 | Ministry of Tribal Affairs | 1656.9 | 953.62 | 58% | 1268.3 | 77% |
| | **U.T.s WITHOUT LEGISLATURE** | **1672** | **371.81** | **22%** | **777.76** | **47%** |
| 94 | Andaman & Nicobar Islands | 1119.1 | 151.47 | 14% | 456.21 | 41% |
| 95 | Chandigarh | 216.66 | 112.74 | 52% | 168.31 | 78% |
| 96 | Dadra & Nagar Haveli | 70.42 | 26.14 | 37% | 43.55 | 62% |
| 97 | Daman & Diu | 64.12 | 23.48 | 37% | 39.6 | 62% |
| 98 | Lakshadweep | 201.69 | 57.98 | 29% | 70.09 | 35% |
| | **MINISTRY OF URBAN DEVELOPMENT** | **1849.8** | **595.74** | **32%** | **1040.7** | **56%** |
| 99 | Department of Urban Development | 1716.6 | 560.81 | 33% | 984.89 | 57% |
| 100 | Public Works | 133.22 | 34.93 | 26% | 55.8 | 42% |
| | **MINISTRY OF URBAN EMPLOYMENT AND POVERTY ALLEVIATION** | **421.67** | **117.42** | **28%** | **200.23** | **47%** |
| 102 | Department of Urban Employment and Poverty Alleviation | 421.67 | 117.42 | 28% | 200.23 | 47% |
| | **MINISTRY OF WATER RESOURCES** | **700** | **165.96** | **24%** | **304.53** | **44%** |
| 103 | Ministry of Water Resources | 700 | 165.96 | 24% | 304.53 | 44% |
| | **MINISTRY OF YOUTH AFFAIRS & SPORTS** | **600** | **164.15** | **27%** | **362.59** | **60%** |
| 104 | Ministry of Youth Affairs and Sports | 600 | 164.15 | 27% | 362.59 | 60% |
| | **MINISTRY OF MINORITY AFFAIRS** | **0** | | | **110** | |
| 105 | Ministry of Minority Affairs | 0 | | | 110 | |
| | **RAILWAYS** | **6800.1** | **3400.07** | **50%** | **5100.1** | **75%** |
| | Ministry of Railways | 6800.1 | 3400.07 | 50% | 5100.1 | 75% |
| | **GRAND TOTAL:** | **172728** | **68878.87** | **40%** | **111518** | **65%** |

## *Statement-II*

*Break-up of Revenue and Capital Expenditure of Plan Expenditure*

| | Budget Estimates (BE) 2006-07 | Actuals upto June 2006 | % of Actuals to BE | Actuals upto Sept. 2006 | % of Actuals to BE | Actuals upto Dec. 2006 | % of Actuals to BE |
|---|---|---|---|---|---|---|---|
| | Rs. Cr. | Rs. Cr. | | Rs. Cr. | | Rs. Cr. | |
| Plan Expenditure | 172728 | 38524 | 22.30% | 68879 | 39.90% | 111518 | 64.60% |
| On Revenue Account | 143762 | 33262 | 23.10% | 57757 | 40.20% | 93901 | 65.30% |
| On Capital Account | 28966 | 5262 | 18.20% | 11122 | 38.40% | 17617 | 60.80% |

## *ANNEXURE-III*

*List of Ministry/Department where Plan Expenditure upto December 2006 was less than 50% against Budget Estimates of 2006-07 Plan Expenditure (Net of Receipts and Recoveries)*

*(Rs. in Crores)*

| Sl.No. | Ministry/Department | BE 2006-07 | Actuals upto December 2006 | % of Actuals to Budget Estimates |
|---|---|---|---|---|
| 1. | Ministry of Civil Aviation | 130.00 | 20.19 | 16% |
| 2. | Ministry of Coal | 168.71 | 65.72 | 39% |
| 3. | Department of Industrial Policy & Promotion | 500.00 | 208.80 | 42% |
| 4 | Department of Posts | 419.00 | 90.46 | 22% |
| 5 | Department of Telecommunications | 213.61 | 63.64 | 30% |
| 6. | Department of Food and Public Distribution | 95.80 | 44.89 | 47% |
| 7. | Ministry of Culture | 470.00 | 200.86 | 43% |
| 8. | Department of Economic Affairs | 1214.86 | 533.49 | 44% |
| 9. | Department of Ayush | 381.60 | 185.12 | 49% |
| 10. | Department of Heavy Industry | 450.00 | 76.15 | 17% |
| 11. | Ministry of Home Affairs | 1122.22 | 409.09 | 36% |
| 12. | Ministry of Information and Broadcasting | 538.00 | 166.47 | 31% |
| 13. | Ministry of Law and Justice | 203.95 | 0.13 | 0% |
| 14. | Ministry of Mines | 241.00 | 118.43 | 49% |
| 15. | Ministry of Non-Conventional Energy Sources | 597.00 | 151.29 | 25% |
| 16. | Department of Ocean Development | 438.00 | 161.16 | 37% |
| 17. | Ministry of Panchayati Raj | 3825.00 | 1055.06 | 28% |
| 18. | Ministry of Personnel, Public Grievances & Pensions | 95.30 | 23.42 | 25% |
| 19. | Ministry of Planning | 89.76 | 28.69 | 32% |
| 20. | Ministry of Power | 5500.00 | 2276.43 | 41% |
| 21. | Department of Science and Technology | 1340.00 | 663.14 | 49% |
| 22. | Department of Space | 3220.00 | 1208.05 | 38% |
| 23. | Ministry of Steel | 45.00 | 7.00 | 16% |
| 24. | Department of Urban Employment and Poverty Alleviation | 421.67 | 200.23 | 47% |
| 25. | Ministry of Water Resources | 700.00 | 304.53 | 44% |